

***City Strategic Plan
Critical Project Status Report
3rd Quarter 2003***





City of Tucson - Quarterly Critical Project Status Report

First Quarter 2003 July-September

The City Strategic Plan Critical Project Status Report provides an overview of the key projects currently underway in the City of Tucson. It is published quarterly and documents accomplishments in each of the City's six strategic focus areas:

transportation

downtown

growth

neighborhoods

economic development

good government

For information on individual projects please contact the Deputy City Manager or Assistant City Manager noted by focus area.



City of Tucson - Quarterly Critical Project Status Report

Third Quarter, FY2003: January – March

Focus Area: Transportation

Strategies for the Year

- Seek and obtain resources necessary to improve the transportation system.
- Provide leadership within the region to address transportation system needs.
- Develop some alternative land use patterns to promote a more effective transportation system.
- Deploy Community Character and Design policies in transportation projects.

| Project Name | Description | Accomplishments For Quarter | Projections for Next Quarter |
|---------------------------------|--|---|---|
| 97' Bond Program IGA Completion | To insure that '97 County Bond projects within City limits and with COT have signed IGA's. Also to insure that county elected officials are invited to participate in ground-breaking ceremonies. Also to insure process for bond project completion is fair and timely. | Intergovernmental Agreements for Library and Parks Projects were signed by Board of Supervisors and the Mayor and Council. These projects are moving forward according to schedule. '97 Transportation projects were negotiated to commence contingent on the passage of the City Transportation Sales Tax. | Midtown Library project to be solidified. 97 Bond Transportation projects to be reconfigured and project implementation schedule to be developed. |



City of Tucson - Quarterly Critical Project Status Report

Third Quarter, FY2003: January – March

Focus Area: Downtown

Strategies for the Year

Aggressively manage downtown's redevelopment through partnering efforts with public and private organizations and individuals active in the downtown.

Provide a highly "amenitized" urban center focused on the proposed entertainment experience area on Congress Street from Church Avenue to 4th Avenue, linked with the Tucson Convention Center and its adjoining proposed new Civic Plaza.

Leverage private leadership and investment in downtown through targeted public investment.

| Project Name | Description | Accomplishments For Quarter | Projections for Next Quarter |
|---|--|--|--|
| Rio Nuevo Phase 1 Infrastructure and land sale. | Select an engineering consultant to design two subdivision plats and roads. Obtain approval on the final plats and begin construction of the roads this fiscal year. Sell blocks through a Request For Proposal (RFP) process. | Met with Rio Nuevo Citizen Advisory Committee (CAC), Rio Nuevo Board, Menlo Park Neighborhood, and Mayor & Council Rio Nuevo/Downtown Subcommittee on Residential RFP. | Residential RFP in May 2003 |
| Rio Nuevo Civic Plaza Attractions RFP/ IGA | Prepare RFP/ IGA/ contract for Theatres, Science Museum, Cultural Centers, commercial projects and infrastructure. | Feasibility study for U of A Science Center initiated with Ralph Applebaum and Assoc/ConsultEcon. Met with Proof of Concept Committee. | Community Forum on May 9-10, 2003. Review progress on feasibility study with U of A. |
| Downtown Tucson Intermodal Center | The Downtown Tucson Intermodal Center is a phased project that includes facilities for transportation elements in the eastern end of the downtown area. Passenger trains, inter-city bus service, intra-city bus service, historic trolley, bicycle, pedestrian, shuttle services, rental cars, and parking facilities will all be accommodated. The project also includes retail Restaurant, office space, parking and a transportation museum. The project is scheduled to be completed in phases, with completion of the depot building in the fall of 2003 | Contractor is starting roofing improvements and is currently on schedule. | All phases of this project need to be carefully planned and coordinated with other efforts of the downtown area including the Barraza-Aviation Project (Fourth Avenue Underpass), Rio Nuevo, the Greyhound relocation and demolition of the Old Pueblo Trolley into the downtown area. In addition, the circulation of the eastern end of downtown is critical to the success of these facilities and needs to be studied in detail with all the other pieces of information available. We will continue seeking funding for this project, and have started to pursue private partners for tenant space. |
| New TCC Ticket Office | Construct Ticket Office on east side of facility. First construction project necessary for Rio Nuevo Project. This project also combines project #386 (facility upgrades). Grand Ballroom recarpeting and lighting upgrades to the Arena and Music Hall are included. | Plans check and permit process finalized. Bid accepted. Construction on schedule (began 10/4/02). 01/13/03 – Sign Code waiver approved by Mayor and Council. 02/17/03- Construction 80% complete. | Video signage to be installed the week of April 28, 2003. Ticket selling operation to commence on May 12, 2003 |
| 100 Little Things | Begin making physical improvements to targeted areas on Congress and elsewhere downtown, using a variety of funding sources from existing programs. | Back to basics awards made, contract awarded for Scott Avenue design (DOT project), Congress Street discussions underway with owners. Met with all outside agencies to review programs/activities. TDA to lead event coordination/orchestration. | Congress Street Charrette scheduled for 11/2/03 at Rio Nuevo Offices. Design review commencing for Scott Avenue. |



City of Tucson - Quarterly Critical Project Status Report

Third Quarter, FY2003: January – March

Focus Area: Downtown (Continued)

| Project Name | Description | Accomplishments For Quarter | Projections for Next Quarter |
|--------------|---|---|--|
| Fox Theatre | Restoration of the Historic Fox Theatre on Congress St. | Purchase of the Fox Theatre has been completed. Escrow account for funding restoration has been completed. | Completion of fire sprinkler system. Start construction on structural deficiencies. Acquisition of additional property. Completion of Arizona Daily Star Building restoration. |



City of Tucson - Quarterly Critical Project Status Report

Third Quarter, FY2003: January – March

Focus Area: Neighborhood

Strategies for the Year

The Human Environment - Maintain and strengthen human connections within neighborhood leadership, encourage inclusive participation, foster safety, strengthen neighborhood leadership, and encourage a greater sense of community stewardship.

The Built Environment - Invest public funding and encourage private investment and public/private partnerships in Tucson's neighborhoods and enhance their appearance and livability.

The Natural Environment - Respect and preserve our natural environment.

| Project Name | Description | Accomplishments For Quarter | Projections for Next Quarter |
|--|--|---|--|
| TUCSON RECYCLES - Blue Barrel Deployment/ Public Relations & Education Outreach Campaign | Complete deployment of blue recycling containers to approximately 147,500 customers throughout the City of Tucson to initiate the once-per-week garbage and recycling collection program. On site field studies and analysis were conducted in Phase 1 to measure participation in the blue barrel program. These field audits show a 91 percent participation rate. The cumulative waste diversion (recycling) rate to date is approximately 26 percent, up from the 9 percent for the former 18-gallon bin every other week recycle program. | Blue barrel delivery for all eligible households was completed on January 24, 2003, ahead of the projected schedule. | Complete blue barrel exchanges and deliveries for remaining homeowner's associations, townhomes, and mobile home park complexes. |



City of Tucson - Quarterly Critical Project Status Report

Third Quarter, FY2003: January – March

Focus Area: Neighborhood (Continued)

| Project Name | Description | Accomplishments For Quarter | Projections for Next Quarter |
|--|--|--|--|
| Information Driven Policing - Targeted Operations Planning | Plan, develop and implement a program in TPD that is modeled after the New York Compstat program. The program (to be called TOP - Targeted Operational Planning) is designed as a direct effort to increase the safety of Tucson's neighborhoods, in keeping with the Livable Tucson program. | 1/31/03: Made necessary adjustments to program and strategically identified measures to operationalize program. 12/01/2002: Complete review of staff support, organizational, and budgetary needs to keep program operational. 10/17/02: Processes continue to be refined. Federal Bureau of Justice Assistance grant funds of \$40,100 are being used to purchase presentation equipment, software and training needs. 07/11/02: The fourth and final patrol division completed an initial TOP process. 6/28/02: Memorandum delivered to Chief Miranda on the review of the program to date and recommendations for changes. | This project has been completed. 10/17/02: Necessary equipment will be purchased and installed. Two employees will attend additional training and a final program report will be completed for Senior Staff policy and procedural input on the overall program. 10/15/02: After program review, senior staff will determine if program should proceed/become operationalized and if so, provide authorization to proceed. 12/02: The TOP Project should become operationalized. 3/11/02: A Sergeant's position has been assigned to help implement this program. Mock review sessions and preliminary rounds of actual reviews will emphasize need for identified improvements in data quality. The quality and timeliness of many data types will be enhanced with the installation of automated field reporting. TOP Review Session Process and Content Specified - Klein Field and Problem Auditing Processes Described - Kevin Lane, Plan for Communications with Public Described; TPD Training/Orientation Program for TOP Established; Means of ISB Support for TOP Described; Dress Rehearsal Review Session Completed; Problem Scanning Support Delivered to Field; First Review Session Delivered; and Evaluation Report Delivered. |
| Integrated Neighborhood Service Delivery | Department of Neighborhood Resources (DNR) incorporates many of the functions of the former Division of Neighborhood Services such as neighborhood registration, mailings, and support through NETeams. SABER, Back to Basics, graffiti abatement, neighborhood communication, and youth and family services are now in this department. | As of 3/10/03 INFORMATION AND OUTREACH: Two workshops about the legislative process to take place in February; partnership with PRO Neighborhoods on "Fiesta de Los Barrios," a neighborhood celebration event in late May; partnering with PRO, United Way and others on John McKnight event in September. PROCESS IMPROVEMENT: Neighborhoods have been requested to provide additional documentation in order to maintain service level. | The major retooling of the functions of the Department that were identified have been completed. |



City of Tucson - Quarterly Critical Project Status Report

Third Quarter, FY2003: January – March

Focus Area: Neighborhood (Continued)

| Project Name | Description | Accomplishments For Quarter | Projections for Next Quarter |
|--|---|---|---|
| Slum Abatement and Blight Enforcement Response (SABER) | Remediate 45 slum rental properties under the 18 month extension of the original pilot program. | SABER properties identified and enforcement action taken. November 2001-June 2002: 16 properties were remediated under SABER. July 2002- January 2003: 35 additional properties were identified and are under various stages of code enforcement action. February 2003-June 2003: 20 to 25 additional properties will be identified and acted upon for code enforcement action by SABER Team. | Inspections and enforcement of identified properties continues using NPO. SABER to present in May 2003 at Innovations Group and Neighborhoods USA Conference as a case study. |



City of Tucson - Quarterly Critical Project Status Report

Third Quarter, FY2003: January – March

Focus Area: Economic Development

| | |
|-------------------------|---|
| Strategies for the Year | The Human Environment - Maintain and strengthen human connections within neighborhood leadership, encourage inclusive participation, foster safety, strengthen neighborhood leadership, and encourage a greater sense of community stewardship. |
| | The Built Environment - Invest public funding and encourage private investment and public/private partnerships in Tucson's neighborhoods and enhance their appearance and livability. |
| | The Natural Environment - Respect and preserve our natural environment. |

| Project Name | Description | Accomplishments For Quarter | Projections for Next Quarter |
|--|---|--|--|
| Puerto Nuevo- Tucson | The development of Tucson as an Inland Port and International Economic Gateway. The creation of this multidimensional inland port will enhance Tucson's capability to manufacture, market and distribute its products throughout the world. The port will integrate services and facilities available in the areas of transportation, warehousing/logistics, manufacturing, research and international business services. | Received word on funding from Pima Association of Governments of three grants totaling \$200,000.00. Have received word on a possible contribution of the rail needed to make the Tucson Depot to Tucson-Nogales Railway connection. In January 2003, American Orient Express began operating rail service from Nogales, Sonora to Chihuahua, Chihuahua via Copper Canyon. TMTO Director named as Co-Chair of Commerce Committee at Arizona Mexico Commission, which will help develop State's Latin America Gateway Plan. Conducted meetings to promote Puerto Nuevo with US Customs- becoming even more supportive of our passenger and cargo projects Arizona Governor's Office. Our projects link up well to the Governor's Gateway to Latin America Plan. CAADES- Agricultural Association of Sinaloa- Exploring new options for distributing their produce and fruits in Tucson. | Very optimistic about Mexican legislation that will facilitate passenger train service into Mexico. Mexico-Congress adjourns May 15 th . Rail passenger and cargo plans are picking up support from potential stakeholders. |
| Support for Local Businesses | Continue programs and advocacy services directed at retaining and expanding local business, including small business. Through the supply chain development and BusinessLINC program, increase profit opportunities for southern Arizona businesses by linking local, national, and international firms/buyers with local suppliers. | Received Mayor and Council approval of \$200,000 City/ADOC grant agreement. Expanded and improved Supply Chain website (www.azscd.org); more than 1,400 businesses listed. Currently working 71 projects valued at an estimated \$50 million in procurement opportunities and secured \$53.5 million in contracts for 45 southern Arizona cities and towns. | Expanded BusinessLINC database to include all of Southern Arizona with the exception of Casa Grande. Provide increased buyer support and business to business sales matching (ongoing). Assist Arizona Department of Commerce in statewide rollout of BusinessLINC model (in progress). Expand BusinessLINC strategic partners participation to include all of Southern Arizona (Safford, Sierra Vista, Douglas, Yuma, Nogales). Expand on Mexico and other international procurement participation opportunities (met with 19 maquilas) |
| Tucson Empowerment Zone, Enterprise Zone, Foreign Trade Zone No. 174 | Use designated federal and state tax incentive programs, including the newly awarded Empowerment Zone, to assist companies to reduce the cost of doing business in targeted zones within the Tucson community. | Received 13,000 web-site hits, responded to 1,000 information requests, spoken at over 150 neighborhood meetings and community events, and conducted 250 business site visits; Tucson's Money has funded 6 new empowerment zone loans; secured approval of marketing plan (Empowerment Zone) Secured \$2,740,270 in state income tax credits for Tucson companies for the first 6 months of FY 2003. This represents 22% of the statewide total. | The first annual empowerment zone awards banquet is scheduled for May 13. HB2444 allowing issuance of bonds has passed Senate. Businesses have donated tax savings to the educational system in the form of equipment and financial support. Continue to market all tax incentive programs. |



City of Tucson - Quarterly Critical Project Status Report

Third Quarter, FY2003: January – March

Focus Area: Growth

Strategies for the Year

- Elevate long range comprehensive planning to the highest level priority for the City of Tucson.
- Ensure the balanced growth of the community.
- Implement the General Plan's cost of development strategy.
- Improve service delivery to address the demands of a growing community.

| Project Name | Description | Accomplishments For Quarter | Projections for Next Quarter |
|---|--|---|---|
| Urban Design: Building & Development Guidelines | This project will establish design standards that will improve the built environment in Tucson. The project, consistent with the recommendations of the Building on the Best of Tucson program, will establish a Community Design Academy working in partnership with the Sonoran Institute. Informational materials will be produced that illustrates best practices for design in Tucson. Revising codes, standards, and procedures, to ensure better urban design will be key elements in this project. | Urban Land Institute – Technical Advisory Program – grant application for urban development area at Stone and 6 th Street filed. | Draft concepts for Land Use Code (LUC) changes related to design flexibility/administrative waivers. |
| Cost of Service Study | Analyze the cost of providing services citywide, and develop a Develop Impact Fee (DIF) program. | Selected Duncan and Associates as the lead consultant for the Cost of Service Study. | Began Phase I of the Cost of Service Study to determine feasibility of initiating development impact fees in each program area. City Department representatives will work with lead consultant on required data collection and establishment of baseline levels of service. Develop communication plan to inform, educate, and advise the public about Development Impact Fees. |
| Houghton Corridor Master Plan | Undertake a comprehensive planning effort for the Houghton Corridor that integrates and updates land use, transportation, infrastructure, and service plans into a fiscally sound master plan. | Develop interim development policies for Mayor and Council to guide development of early State Land releases. Continue to monitor and provide technical support to Arizona Department of Transportation Houghton Road Corridor Study. | Complete land inventory north of Irvington Road. Selection of Citizen Review Committee. Selection of Technical Advisory Committee. Set up meeting procedures and time frames. Begin discussions of Interim Policies as a framework for Houghton. |



City of Tucson - Quarterly Critical Project Status Report

Third Quarter, FY2003: January – March

Focus Area: Growth (Continued)

| Project Name | Description | Accomplishments For Quarter | Projections for Next Quarter |
|--|---|---|--|
| Gateways to Downtown - Stone Avenue and Sixth Avenue | Upgrade properties and encourage reinvestment in key gateways to Downtown, the 6th Avenue and Stone Avenue Corridors. Builds on recent transportation improvements along 6th Avenue and the Stone Avenue Corridor Study recommendations. | The construction of the bicycle/pedestrian crossing at Stone & University Blvd began on March 6, 2003. Design Concept Report (15% plans) completed for Speedway/Stone, Oracle/Main/Drachman & Speedway/Main intersections. Contract awarded to complete design of the Speedway/Stone interim improvements, which includes streetscape improvements to Drachman (second phase). Staff began negotiations for the purchase of the bank building at Speedway/Stone for the intersection improvements, and potential redevelopment project. | Awaiting federal environmental clearances so that construction may begin on the streetscape improvements from 6th to 1st. Funding for the design of the Main / Speedway and Oracle / Main / Drachman delayed due to budget constraints. However, acquisition of the abandoned Circle K at the north east corner of Speedway/Main is funded and staff will pursue acquisition. Staff is looking at options for an "overlay zone" or equivalent, to address land use, zoning, economic incentives and design guidelines for the Stone corridor, as recommended by the Stone Avenue Corridor Study (adopted by Mayor & Council). Continue to work and monitor private investments/development in the corridor, such as the Stone Curves Co-Housing development, the "Standard" housing complex at former Ellis metal site, the Coronado Market at Ft. Lowell/Stone, the Sahara Motor Lodge, the Breckinridge Group at the Saharo Press building and others as notified. |
| Broadway Corridor Plan Update | Update findings of the 1990 Broadway Corridor Plan for the 12-mile segment between Houghton Road and Interstate 10. Project features a Major Investment Study/Alternatives Analysis to determine if there is Federal Transit Administration interest in funding high capacity transit improvements. Includes conducting conceptual right of way planning and pursuing redevelopment opportunities along the corridor. | Review similar Major Investment Studies conducted by other communities. Research Federal requirements for New Start program. | Prepare scope of services for consultant to conduct Major Investment Study Alternatives Analysis. Phase I of the analysis will use information from Pima Association of Governments (PAG) - Regional Transit consultant - to identify corridors of greatest transit growth potential. Coordinate with PAG for regional transit issues. Also coordinate with Arizona Department of Transportation (ADOT) on Oracle Road Corridor Study which is also evaluating light rail along Oracle Road. |
| Comprehensive Annexation Policies and Strategies | Develop comprehensive annexation policies and strategies. Includes development of policy to guide annexation efforts as well as criteria for analysis of revenues and costs to provide services. | Conducting on going annexation efforts. Identify strategic goals and objectives for annexation efforts. | Refine strategic goals and objectives. Develop draft policies for Mayor and Council consideration. |



City of Tucson - Quarterly Critical Project Status Report

Third Quarter, FY2003: January – March

Focus Area: Good Government

Strategies for the Year

Improve Customer Service Position the City to provide the highest level of customer service to City residents and the community at large.

Prepared Workforce - Enable and support the development of a prepared and successful employee workforce that is aligned with organizational priorities.

Fiscal Responsibility - Optimize and streamline organizational processes to ensure quality services and fiscal responsibility.

Expand Use of Technology - Capitalize on technology to improve service and increase efficiency, ensure public and employee safety, exercise appropriate environmental stewardship, and provide greater information access.

Strengthen Partnerships - Build a strategic network of partnerships that aim at bettering community life, eliminating redundant services, and stretching the value of the taxpayer's dollar.

| Project Name | Description | Accomplishments For Quarter | Projections for Next Quarter |
|-----------------------------|--|--|--|
| Enhanced Customer Service | Develop a plan to begin a multi-year initiative to improve customer service City wide. Continue to work to improve the telephone system, for example roll out the constituent relationship management (CRM) system to support this effort. Concentrate the training division's efforts on customer service education for employees. Commit to addressing customer issues at the first point of contact. | Development Services Department (DSD) sessions have continued with three teams working to improve customer service in all aspect of the Department. Operations Department has completed focus groups in Fleet Services and begun Team Powered Service (TPS) Customer Service data gathering in Facilities Design & Management. Shared Tracking Assignment & Review (STAR) system is in the pilot phase. A new, more interactive, description of Team-Powered Service was designed and implemented and was received very positively. A City-wide external and internal customer service survey has been designed and is ready to be administered. A self-assessment survey has been designed that will begin the gap analysis for service. | DSD team will begin the Building phase of Team Powered Service (T-PS). Operations will complete Customer Data input focus group meetings in Facilities. Lesson plans will be developed for the entire T-PS program to give consistency to the program and to speed up the implementation of the program. |
| Diversify Fees and Revenues | Develop a proposal for City services fees, which is based upon the cost to deliver the service, as well as giving consideration to the relationship of the benefit of the service. Also, explore a policy that guarantees service delivery timeframes. Develop a collaborative process to educate and involve community members to assist with future decision-making on the variety of approaches to meet our | Staff has gathered data for the committee. The City Manager has named Todd Sander and committee convener. The City Manager has also chosen the committee members and the first meeting date has been set. | First meeting between staff and Committee on May 27, 2003. Goal is to have monthly meetings and conclude committee work in November or December. |



City of Tucson - Quarterly Critical Project Status Report

Third Quarter, FY2003: January – March

Focus Area: Good Government (Continued)

| Project Name | Description | Accomplishments For Quarter | Projections for Next Quarter |
|---|---|---|---|
| City of Tucson Public Communications Plan | <p>This is a multi-year project aimed at improving the way City staff communicates, assists, and works with community members. Three distinct efforts are underway.</p> <p>1)BROAD COMMUNICATION EFFORTS: The initial (Intake/Assignment/Review) effort is concentrating on tactical improvements to how the City communicates important issues.</p> <p>2)POLICY REVIEW/REVISION: A team is reviewing and will recommend City wide changes to all policies and procedures for interacting with the public. This will include all contacts from routine service provision and constituent initiated contacts through working with the community on issues important either to smaller communities of interest, such as neighborhoods, or the community as a whole.</p> <p>3) TOOLS: To assist in both understanding needs and providing service, the usefulness of available Customer Relationship Management (CRM) software will be evaluated by the strategy team in a series of pilot projects. First project is the STAR pilot (Shared Tracking Assignment & Review). (The budget reflects only the funds allocated for the CRM pilot and does not include staff time for any of the three efforts underway)</p> | <p>A series of public forums on the budget has been scheduled and is underway. Budget presentations at Mayor and Council have been made easily accessible on line. A public Budget Forum is available at the City's web-site and has generated ongoing conversations on a variety of topics. The CRM Strategy Team is involved in an ongoing examination of policy and procedures. Equipment to replace outdated Comment Line technology is in the request for proposal process. This will enable the sharing of that workload around the City, eliminate redundant entry, and speed up the process. The web based version of the City's current intake, tracking, and review process for constituent inquiries has been implemented in four council offices and the City Manager's Office. Executive Leadership Team distributed first draft of communication plan for review.</p> | <p>Continued efforts to further the public discussion of the budget. Further rollout of the STAR pilot. Public Information Group will provide input to the communication plan, and website.</p> |
| City of Tucson Employee Communications Plan | <p>This is a multi-year project to develop and refine information sharing with City employees. Project will incorporate insight gained from ongoing City townhalls, department townhall follow-up efforts, Public Information Group discussions, and employee discussions and suggestions. This represents a continuing effort to routinely and consistently communicate with the workforce on matters of importance and/or interest. The goal is an environment where employees feel two-way communication is encouraged and valued.</p> | <p>Framework for Strategic Communication Plan was distributed to Executive Leadership Team for comment on direction and messages. Public Information Group notified that their comments and contributions will be requested for completion of the plan during the fourth quarter.</p> | <p>Continue to align new efforts with feedback received from already established channels such as the town hall process, individual department follow-up, and employee comments and suggestions. Continue to refine Intranet and video streaming capabilities to provide a richer communication environment for employees and encourage them to participate in developing materials and approaches. Complete communication plan with input from Public Information Group.</p> |